

Idaho State Library

Analyst: Hancock

Historical Summary

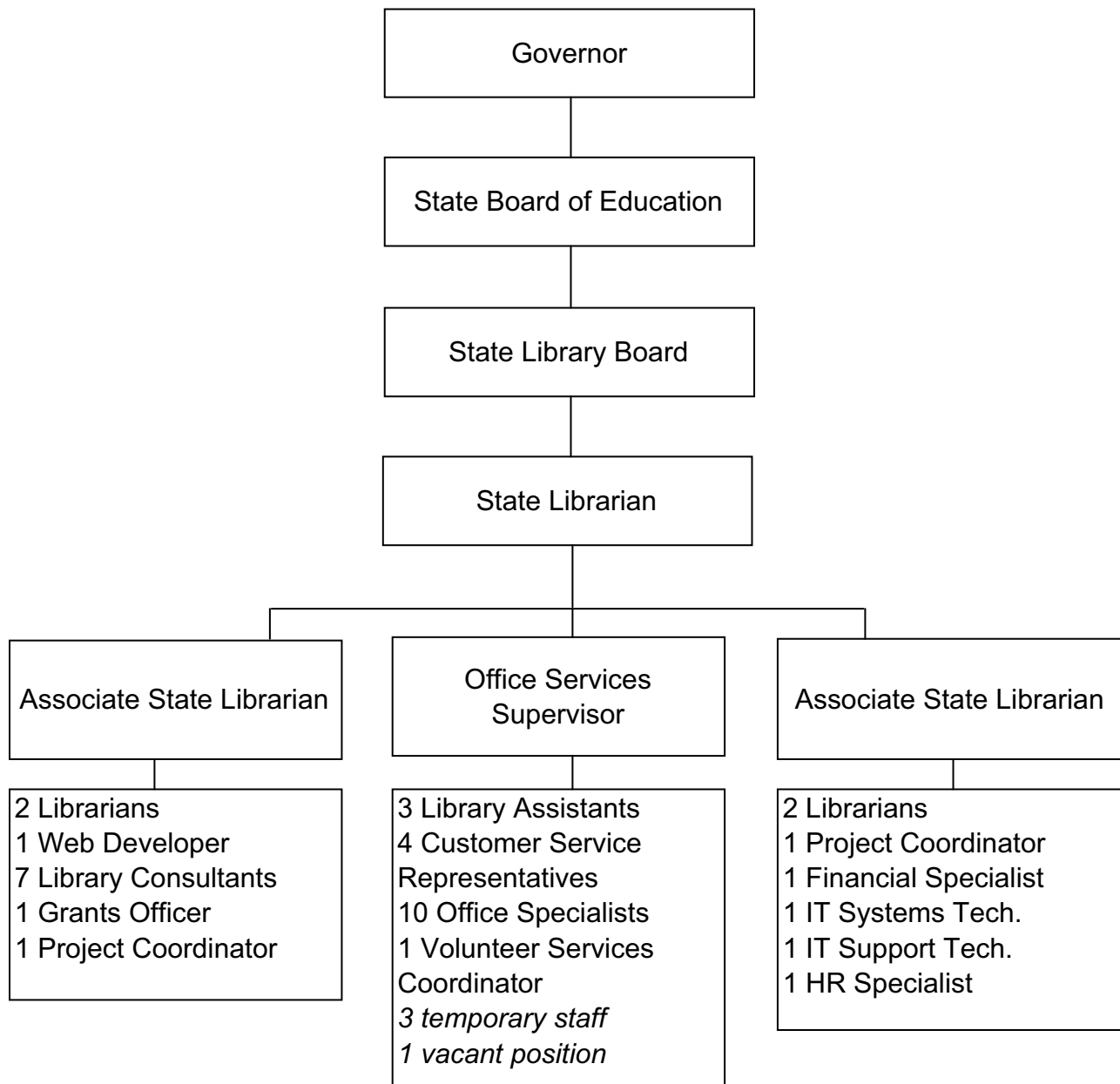
OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	2,552,200	2,551,600	2,594,700	3,524,500	2,650,600
Dedicated	75,300	442,400	134,600	75,300	210,500
Federal	1,362,100	1,104,600	1,482,700	1,502,400	1,497,500
Total:	3,989,600	4,098,600	4,212,000	5,102,200	4,358,600
Percent Change:		2.7%	2.8%	21.1%	3.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,034,900	1,961,900	2,112,600	2,092,200	2,044,400
Operating Expenditures	1,217,000	1,532,200	1,403,200	1,929,700	1,468,000
Capital Outlay	116,000	157,400	74,500	397,300	213,200
Trustee/Benefit	621,700	447,100	621,700	683,000	633,000
Total:	3,989,600	4,098,600	4,212,000	5,102,200	4,358,600
Full-Time Positions (FTP)	41.00	41.00	41.00	41.00	41.00

Division Description

The Idaho State Library assists libraries to build the capacity to better serve their clientele. To fulfill this mission, the agency strives to achieve the following results:

1. Every person in the State has local access to library service.
2. The State Library works in partnership with the local community to promote and deliver library services to people with special needs.
3. The State Library increases the visibility of libraries as community and statewide resources.
4. The State Library provides consulting services and education to library staff, governing boards and other interested parties to support good library practices.
5. The State Library also serves as the repository of state agency publications.

State Library
Organizational Chart



State Library Agency Profile

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Selected Measures

	FY 2002	FY 2003	FY 2004	FY 2005
1. Number of LiLI database sessions/logins	377,642	581,539	732,153	874,068
2. Number of LiLI database full-text views	1,184,877	1,219,698	1,511,045	1,481,687
3. Number of Talking Book service patrons	2,983	3,098	3,277	3,392
4. Number of Talking Book service circulations	151,586	168,809	163,190	183,399
5. Attendance at public libraries in Idaho	6,122,643	6,007,887	6,339,728	---
6. Number of registrations at summer reading programs	25,303	24,438	27,610	35,650
7. Number of continuing library education opportunities sponsored	47	94	78	63
Number of participants	833	1,855	1,717	1,109
8. Number of e-course completions		163	309	385

Sources of Funds

	FY05 Expend.	Percent of Expend.	FY06 Approp.	FY07 Request
1. General Fund	\$2,551,604	62.3%	\$2,594,700	\$3,524,500
2. Library Services Improvement Fund	\$433,152	10.6%	\$0	\$0
The Library Services Improvement Fund shall have paid into it such appropriations as may be provided or other moneys and donations described in §33-2503, Idaho Code. This includes Technology monies transferred from the Public Schools budget, in support of the Libraries Linking Idaho (LiLI) database program. This fund also retains its own interest, and is continuously appropriated.				
3. Miscellaneous Revenue Fund	\$9,212	0.2%	\$75,300	\$75,300
Reimbursement for lost or damaged library materials, patron donations, sale of educational and printed matter. Funds received may be matched with federal grants. Private grant and foundation funds are also deposited here.				
4. Federal Grant Fund	\$1,104,592	27.0%	\$1,482,700	\$1,502,400
Receives formula grant moneys as authorized by Museum & Library Services Act (20 U.S.C. 961 et seq.) Subchapter II "Library Services & Technology Act (LSTA)." The grant is administered by the Institute of Museum & Library Services. Also includes funds from the National Endowment for the Humanities - General Programs (NEH)				
5. Economic Recovery Reserve Fund	\$0		\$59,300	\$0
TOTAL	\$4,098,560	100.0%	\$4,212,000	\$5,102,200

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	41.00	2,594,700	4,212,000	41.00	2,594,700	4,212,000
HB 395 One-time 1% Salary Increase	0.00	15,400	17,500	0.00	15,400	17,500
Omnibus CEC Supplemental	0.00	0	0	0.00	18,000	19,800
FY 2006 Total Appropriation	41.00	2,610,100	4,229,500	41.00	2,628,100	4,249,300
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
Expenditure Adjustments	0.00	0	1,027,700	0.00	0	1,027,700
FY 2006 Estimated Expenditures	41.00	2,610,100	5,257,200	41.00	2,628,100	5,277,000
Removal of One-Time Expenditures	0.00	(15,400)	(1,112,600)	0.00	(15,400)	(1,112,600)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2007 Base	41.00	2,594,700	4,144,600	41.00	2,612,700	4,164,400
Benefit Costs	0.00	26,900	29,800	0.00	(47,200)	(52,400)
Inflationary Adjustments	0.00	16,400	39,500	0.00	15,300	38,400
Replacement Items	0.00	149,700	149,700	0.00	3,500	119,000
Statewide Cost Allocation	0.00	5,400	5,600	0.00	5,400	5,600
Annualizations	0.00	32,100	32,100	0.00	32,100	32,100
Change in Employee Compensation	0.00	15,600	17,200	0.00	28,800	31,800
FY 2007 Program Maintenance	41.00	2,840,800	4,418,500	41.00	2,650,600	4,338,900
1. LiLI Unlimited	0.00	333,700	333,700	0.00	0	0
2. Read-To-Me Program	0.00	150,000	150,000	0.00	0	0
3. Furnish Training/Conference Rooms	0.00	150,000	150,000	0.00	0	19,700
4. Professional Development Collection	0.00	50,000	50,000	0.00	0	0
FY 2007 Total	41.00	3,524,500	5,102,200	41.00	2,650,600	4,358,600
Change from Original Appropriation	0.00	929,800	890,200	0.00	55,900	146,600
% Change from Original Appropriation		35.8%	21.1%		2.2%	3.5%

Idaho State Library

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation					
	41.00	2,594,700	134,600	1,482,700	4,212,000
HB 395 One-time 1% Salary Increase					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	15,400	0	2,100	17,500
Governor's Recommendation	0.00	15,400	0	2,100	17,500
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	18,000	0	1,800	19,800
FY 2006 Total Appropriation					
Agency Request	41.00	2,610,100	134,600	1,484,800	4,229,500
Governor's Recommendation	41.00	2,628,100	134,600	1,486,600	4,249,300
Non-Cognizable Funds and Transfers					
Transfers \$200,000 in federal funds from trustee/benefit payments to operating expenditures, in order to fund the LiLI-u pilot program.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
Expenditure Adjustments					
Adds the standard transfer of \$350,000 from the Public Schools technology budget for the Libraries Linking Idaho (LiLI) database program. Also adds \$677,700 in Gates Foundation grants for library internet connectivity in Idaho and hardware upgrade programs.					
Agency Request	0.00	0	1,027,700	0	1,027,700
Governor's Recommendation	0.00	0	1,027,700	0	1,027,700
FY 2006 Estimated Expenditures					
Agency Request	41.00	2,610,100	1,162,300	1,484,800	5,257,200
Governor's Recommendation	41.00	2,628,100	1,162,300	1,486,600	5,277,000
Removal of One-Time Expenditures					
Removes funding provided for HB395, the 27th pay period, and other one-time items.					
Agency Request	0.00	(15,400)	(1,087,000)	(10,200)	(1,112,600)
Governor's Recommendation	0.00	(15,400)	(1,087,000)	(10,200)	(1,112,600)
Base Adjustments					
Reverses transfer of federal funds from trustee/benefit payments to operating expenditures.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2007 Base					
Agency Request	41.00	2,594,700	75,300	1,474,600	4,144,600
Governor's Recommendation	41.00	2,612,700	75,300	1,476,400	4,164,400

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	26,900	0	2,900	29,800
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	(47,200)	0	(5,200)	(52,400)
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	16,400	0	23,100	39,500
<i>The Governor does not recommend increasing the budget for acquisitions beyond the funded 1.9% rate of inflation.</i>					
Governor's Recommendation	0.00	15,300	0	23,100	38,400
Replacement Items					
Replacement Items include ongoing funding for a copier lease (\$3,500) and one-time funding for four computer servers (\$29,500), 23 computers (\$26,000), two battery backups (\$2,200), a network switch (\$32,200), four laser printers (\$12,200), ten hand-held scanners (\$2,000), a telephone system (\$17,100), a satellite dish and receiver (\$5,000), a fax machine (\$1,500), and miscellaneous office equipment (\$18,500).					
Agency Request	0.00	149,700	0	0	149,700
<i>The Governor recommends using one-time Economic Recovery Reserve Funds in place of one-time General Funds.</i>					
Governor's Recommendation	0.00	3,500	115,500	0	119,000
Statewide Cost Allocation					
Statewide Cost Allocation adjustments include increases in Attorney General fees (\$1,900), risk management fees (\$200), State Controller fees (\$3,100), and State Treasurer fees (\$400).					
Agency Request	0.00	5,400	0	200	5,600
Governor's Recommendation	0.00	5,400	0	200	5,600
Annualizations					
Annualizations bring the State Library's funding for office space up to a full fiscal year, for all space occupied. The FY 2006 State Library budget included partial-year funding for a mid-year move into space vacated by the Historical Society. The State Library is moving out of a formerly agency-owned building in West Boise, which has been sold to the Idaho Transportation Department.					
Agency Request	0.00	32,100	0	0	32,100
Governor's Recommendation	0.00	32,100	0	0	32,100
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	15,600	0	1,600	17,200
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	28,800	0	3,000	31,800

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Program Maintenance					
Agency Request	41.00	2,840,800	75,300	1,502,400	4,418,500
<i>Governor's Recommendation</i>	<i>41.00</i>	<i>2,650,600</i>	<i>190,800</i>	<i>1,497,500</i>	<i>4,338,900</i>

1. LiLI Unlimited

This line item would provide funding to allow every library in Idaho to participate in the WorldCat database. This would give Idahoans access to over a billion records, covering millions of books and other materials in over 20,000 libraries, worldwide. Participating libraries in Idaho would still need to pay for the cost of cataloguing their own collections, for listing in the WorldCat database, by paying for the use of WorldCat's cataloguing tools. These costs are estimated to be \$409,900, spread among participating libraries in FY 2007. Under the electronic interlibrary loan system available through LiLI-u, delivery times for interlibrary loan materials can be shortened by 4-7 days. Through this system, patrons could access LiLI-u from anywhere, over the internet, and request that materials be delivered to their local library for pickup. The State Library currently has a LiLI-u pilot program available, with a limited number of participating Idaho libraries.

Agency Request	0.00	333,700	0	0	333,700
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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2. Read-To-Me Program

This line item would provide ongoing funding to expand the State Library's "Read-To-Me" program. This program was originally started on a three-year grant from the Albertson's Foundation. It was continued in FY 2002 with a one-time appropriation of General Fund money. Since then, the program has continued, in a limited fashion, through the use of federal funds. The request would allow the State Library to provide ten local libraries with grants of \$5,000 each. The local libraries would then use these funds to start or expand Read-To-Me programs, and would be required to do so on a cooperative basis with another local group (such as Head Start, Migrant Council, etc.). The State Library has found that these kinds of programs are more successful in the long term if there is more than one organization (such as the local library) that is responsible for carrying them out.

Agency Request	0.00	150,000	0	0	150,000
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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3. Furnish Training/Conference Rooms

This line item would provide one-time funding to furnish three conference rooms and a media training room in the old Historical Society space in the State Library building. Of the funding requested, \$30,200 would pay for office furnishings and equipment, while \$119,800 would pay for computer and other technological equipment. The conference rooms and media center would better enable the State Library to provide training for library staff statewide.

Agency Request	0.00	150,000	0	0	150,000
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The Governor recommends using one-time Economic Recovery Reserve Funds in place of one-time General Funds.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>19,700</i>	<i>0</i>	<i>19,700</i>
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4. Professional Development Collection

Funding for this line item would be used to improve the State Library's collection of professional development materials, which are utilized by professional librarians and support staff across Idaho. Funding for these materials was lost as part of the budget reductions of several years ago. Funding is now only partially restored, with an ongoing materials budget of \$24,500.

Agency Request	0.00	50,000	0	0	50,000
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Total					
Agency Request	41.00	3,524,500	75,300	1,502,400	5,102,200
<i>Governor's Recommendation</i>	<i>41.00</i>	<i>2,650,600</i>	<i>210,500</i>	<i>1,497,500</i>	<i>4,358,600</i>
Agency Request					
Change from Original App	0.00	929,800	(59,300)	19,700	890,200
% Change from Original App	0.0%	35.8%	(44.1%)	1.3%	21.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>55,900</i>	<i>75,900</i>	<i>14,800</i>	<i>146,600</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>2.2%</i>	<i>56.4%</i>	<i>1.0%</i>	<i>3.5%</i>